

State of Alaska FY2020 Governor's Operating Budget

Department of Labor and Workforce Development Workforce Services Component Budget Summary

Component: Workforce Services**Contribution to Department's Mission**

The Workforce Services component contributes to the department's mission by connecting job seekers with employers and providing training and support services to unemployed workers to upgrade skill levels required to enter the workforce.

Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready workers through job centers located throughout the state and via the online Alaska Labor Exchange System (ALEXsys).
- Provide employers services including connecting them with job seekers, posting their jobs on ALEXsys and promoting development of apprenticeship programs.
- Provide employment assistance to job seekers to secure employment and provide specialized employment services and case management to veterans, public assistance recipients, older workers, people with disabilities and unemployed workers.
- Provide case management and financial assistance to job seekers who are eligible for state and federal job training programs.
- Administer federal employment and training grant programs to assist Alaskans to enter the workforce.

Major Component Accomplishments in 2018

During FY2018, the Workforce Services component:

- Provided 117,183 job seekers with self-service and staff-assisted services through the Alaska Job Centers.
- Posted 86,834 job openings on the Alaska Labor Exchange System (ALEXsys).
- Provided consultation, guidance, and technical assistance to employers in the creation of 60 (49 registered by State of Alaska and 11 registered by United States Department of Labor) new registered apprenticeship programs in numerous occupations.
- Provided 2,631 WorkKeys assessments resulting in 692 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by employers.

Key Component Challenges

A key challenge for the Workforce Services component is increasing utilization of Registered Apprenticeship. Efforts include promoting program benefits; identifying related occupation instruction; assisting employers in identifying Alaskan candidates for the apprenticeship opportunity; and providing financial assistance to support new apprenticeship programs and eligible participants.

Significant Changes in Results to be Delivered in FY2020

In FY2020, the Division of Employment and Training Services will be using the new labor exchange and case management system that will integrate business and job seeker services. As a result, the Workforce Services component will need to reevaluate current business practices and implement changes to its service delivery model.

Statutory and Regulatory Authority

Federal Authority:
Public Law 73 - 30

Wagner-Peyser Act of 1933, amended by Workforce Investment Act of 1998

Public Law 74 - 271	Social Security Act of 1935
Public Law 93 – 618	Trade Act of 1974
Public Law 103 – 152	Unemployment Compensation Amendments of 1993
Public Law 103 – 182	North American Free Trade Agreement of 1993
Public Law 104 – 193	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Public Law 105 – 33	Balance Budget Act of 1997
Public Law 105 – 220	Workforce Investment Act of 1998
Public Law 106 – 170	Ticket to Work and Work Incentives Improvement Act of 1999
Public Law 106 – 501	Community Service Employment for Older Americans, as amended in 2006
Public Law 107 – 147	Job Creation and Worker Assistance Act of 2002
Public Law 107 – 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 107 – 288	Jobs for Veterans Act of 2002
Public Law 108 – 311	Working Families Tax Relief Act of 2004
Public Law 111 – 5	American Recovery and Reinvestment Act of 2009
Public Law 111 – 8	Omnibus Appropriations Act of 2009
Public Law 113 – 128	Workforce Innovation and Opportunity Act of 2014

Statutory Authority:

AS 23.15.550 – .850	Labor & Workers' Compensation, Employment Services (Excludes DVR Sections 10-250)
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 85	Employment Security
8 AAC 87.010 – .180	State Training and Employment Act

Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

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Workforce Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	90	90	Annual Salaries	5,567,911
Part-time	0	0	COLA	142,827
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,586,191
			<i>Less 4.46% Vacancy Factor</i>	<i>(414,329)</i>
			Lump Sum Premium Pay	0
Totals	90	90	Total Personal Services	8,882,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant II	0	2	0	0	2
Asst Dir Employ Security	0	0	1	0	1
Employ Serv Tech I	14	7	3	10	34
Employ Serv Tech II	9	4	2	10	25
Employ Serv Tech III	4	2	0	4	10
Employ Servs Mgr I	1	0	0	7	8
Employ Servs Mgr II	1	0	1	2	4
Employ Servs Mgr III	1	1	1	1	4
Program Coordinator I	1	0	0	0	1
Totals	32	16	8	34	90

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	8,496.8	9,464.9	9,464.9	8,636.9	8,882.6	245.7	2.8%
72000 Travel	57.6	45.8	45.8	57.8	57.8	0.0	0.0%
73000 Services	2,675.7	3,116.8	3,116.8	4,061.7	4,061.7	0.0	0.0%
74000 Commodities	108.5	69.7	69.7	106.2	106.2	0.0	0.0%
75000 Capital Outlay	119.2	0.0	0.0	120.5	120.5	0.0	0.0%
77000 Grants, Benefits	3,433.3	4,645.9	4,645.9	4,645.9	4,645.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,891.1	17,343.1	17,343.1	17,629.0	17,874.7	245.7	1.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	10,920.6	11,972.1	11,972.1	12,322.1	12,538.7	216.6	1.8%
1007 I/A Rcpts (Other)	3,330.2	4,442.3	4,442.3	4,398.2	4,417.3	19.1	0.4%
1049 Trng Bldg (DGF)	502.5	765.2	765.2	765.2	771.7	6.5	0.8%
1092 MHTAAR (Other)	125.0	125.5	125.5	125.5	129.0	3.5	2.8%
1108 Stat Desig (Other)	12.8	38.0	38.0	18.0	18.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	502.5	765.2	765.2	765.2	771.7	6.5	0.8%
Other Funds	3,468.0	4,605.8	4,605.8	4,541.7	4,564.3	22.6	0.5%
Federal Funds	10,920.6	11,972.1	11,972.1	12,322.1	12,538.7	216.6	1.8%
Positions:							
Permanent Full Time	98	98	98	90	90	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
1002 Fed Rcpts		11,972.1										
1007 I/A Rcpts		4,442.3										
1049 Trng Bldg		765.2										
1092 MHTAAR		125.5										
1108 Stat Desig		38.0										
Subtotal		17,343.1	9,464.9	45.8	3,116.8	69.7	0.0	4,645.9	0.0	98	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-1,085.0	11.0	919.0	35.0	120.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated travel, services, commodities and capital outlay expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Delete Two Vacant Positions (07-5906 and 07-5909)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete the following vacant positions, as they are no longer needed:												
Full-time Employment Counselor I (07-5906) range 15, located in Kenai												
Full-time Employment Counselor I (07-5907) range 15, located in Juneau												
Transfer from Unemployment Insurance for Reemployment Services and Eligibility Assessment												
	Trin	350.0	257.0	1.0	90.0	1.5	0.5	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0										
Job center staff in the Workforce Services component assists Unemployment Insurance (UI) claimants by providing job seeker services. In the past, the UI component has paid the Workforce Services component for these services through a reimbursable service agreement (RSA). Moving the authority into the Workforce Services component will streamline the process by eliminating the RSA.												
Transfer Six Positions to Disability Determination for Reconsideration Option												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer six vacant positions from the Workforce Services component to the Disability Determination component. These positions are no longer needed in the Workforce Services component. Beginning in October 2020, the Social Security Administration will offer a reconsideration option for individuals who are denied disability benefits. These positions will be reclassified to assist Disability Determination with the new workload. Hiring may begin up to 18-months before reconsiderations are reinstated to ensure adequate training time.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Employment Counselor II (07-5195) range 17, located in Anchorage will be reclassified to a Program Coordinator II, range 20, located in Anchorage Full-time Employment Services Manager I (07-5275) range 16, located in Glennallen will be reclassified to an Office Assistant II, range 10, located in Anchorage Full-time Employment Services Tech I (07-5752) range 14, located in Wasilla will be reclassified to an Office Assistant II, range 10, located in Anchorage Full-time Employment Counselor II (07-5765) range 17, located in Fairbanks will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage Full-time Employment Counselor II (07-5792) range 17, located in Wasilla will be reclassified to a Disability Adjudicator, range 18, located in Anchorage Full-time Employment Counselor I (07-5909) range 15, located in Anchorage will be reclassified to a Disability Adjudicator Associate I/II, range 13/16, located in Anchorage												
Transfer to Unemployment Insurance for Secure Access Management												
	Trout	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-44.1										
1108 Stat Desig		-20.0										
Transfer interagency receipt and statutory designated program receipt authority from the Workforce Services component to the Unemployment Insurance component for Secure Access Management. Additional receipt authority is needed in the Unemployment Insurance component in order to bill and collect revenue from state agencies and other organizations using the Secure Access Management program to cover the costs of the program. The Workforce Services component has sufficient interagency receipt and statutory designated program receipt authority to accommodate this transfer.												
Subtotal		17,629.0	8,636.9	57.8	4,061.7	106.2	120.5	4,645.9	0.0	90	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Employment-Job Center Liaison in Correctional Facilities												
	IncT	128.8	0.0	0.0	0.0	0.0	0.0	0.0	128.8	0	0	0
1092 MHTAAR		128.8										
The Division of Employment and Training Services, Workforce Services component will fund one Program Coordinator I position to be located in Anchorage to work as the liaison between the Division of Employment and Training Services and the Department of Corrections. The goal of this position is to increase the rate of employment and employment retention for Trust beneficiaries reentering their community. This position will collaborate with various partner programs and stakeholders to identify and make available services and opportunities that are directly or indirectly aimed at reducing recidivism; collaborate with Department of Corrections and Alaska Mental Health Trust Authority staff to coordinate job center and partner services pre- and post-incarceration; identify, recommend, and coordinate activities with job centers and partner agencies to promote employment as a primary pathway to recidivism reduction; and provide technical assistance and support to job center staff regarding innovative approaches towards recidivism reduction through employment.												
Reverse Mental Health Trust Recommendation												
	OTI	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	-128.8	0	0	0
1092 MHTAAR		-128.8										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1007 I/A Rcpts		0.2										
1049 Trng Bldg		0.2										
Reversal of Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		204.2										
1007 I/A Rcpts		18.2										
1049 Trng Bldg		5.9										
1092 MHTAAR		3.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$231.8												
FY2020 GGU HI from \$1432 to \$1530: \$77.9												
FY2020 GGU 3% COLA: \$153.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1007 I/A Rcpts		0.7										
1049 Trng Bldg		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		17,874.7	8,882.6	57.8	4,061.7	106.2	120.5	4,645.9	0.0	90	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1038	Employ Serv Tech I	FT	A	GP	Juneau	205	14L / M	12.0		64,164	2,587	0	40,550	107,301	0
07-5115	Employ Servs Mgr I	FT	A	GP	Valdez	211	16K / J	12.0		72,240	2,912	0	43,326	118,478	0
07-5132	Employ Serv Tech III	FT	A	SS	Anchorage	200	16C / D	12.0		60,860	0	0	39,754	100,614	0
07-5134	Employ Serv Tech I	FT	A	GP	Wasilla	99	14L / M	12.0		59,726	2,408	0	39,024	101,158	0
07-5135	Admin Asst III	FT	A	SS	Anchorage	600	15F / J	12.0		62,028	0	0	40,156	102,184	0
07-5143	Employ Servs Mgr I	FT	A	SS	Kodiak	211	16F	12.0		73,380	0	0	44,058	117,438	0
07-5147	Employ Servs Mgr III	FT	A	SS	Anchorage	200	20F / J	12.0		87,687	0	0	48,977	136,664	0
07-5167	Employ Serv Tech I	FT	A	GP	Wasilla	200	14A / B	12.0		44,808	1,806	0	33,895	80,509	0
07-5177	Employ Servs Mgr II	FT	A	SS	Ketchikan	200	18J / K	12.0		80,346	0	0	46,453	126,799	0
07-5182	Employ Servs Mgr I	FT	A	SS	Bethel	250	16C / D	12.0		89,612	0	0	49,639	139,251	0
07-5211	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14G	12.0		54,888	2,213	0	37,361	94,462	0
07-5214	Employ Serv Tech I	FT	A	GP	Wasilla	200	14A / B	12.0		44,316	1,787	0	33,726	79,829	0
07-5239	Employ Serv Tech I	FT	A	GP	Anchorage	200	14K / L	12.0		57,479	2,317	0	38,252	98,048	0
07-5243	Employ Serv Tech I	FT	A	GP	Kenai	200	14K / L	12.0		57,402	2,314	0	38,225	97,941	0
07-5272	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		61,504	2,479	0	39,635	103,618	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	99	14M / N	12.0		64,031	2,581	0	40,504	107,116	0
07-5345	Employ Serv Tech II	FT	A	GP	Anchorage	200	15A / B	12.0		47,472	1,914	0	34,811	84,197	0
07-5347	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	1,787	0	33,726	79,829	0
07-5411	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		46,131	1,860	0	34,350	82,341	0
07-5438	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		46,131	1,860	0	34,350	82,341	0
07-5448	Employ Serv Tech III	FT	A	SS	Kenai	200	16K / L	12.0		70,761	0	0	43,158	113,919	0
07-5450	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,644	1,840	0	34,183	81,667	0
07-5453	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	1,787	0	33,726	79,829	0
07-5521	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		45,753	1,844	0	34,220	81,817	0
07-5522	Employ Serv Tech II	FT	A	GP	Anchorage	200	15J / K	12.0		59,838	2,412	0	39,063	101,313	0
07-5526	Employ Servs Mgr II	FT	A	SS	Juneau	205	18C / D	12.0		73,404	0	0	44,067	117,471	0
07-5597	Employ Servs Mgr II	FT	A	SS	Wasilla	200	18C / D	12.0		68,504	0	0	42,382	110,886	0
07-5637	Employ Serv Tech I	FT	A	GP	Homer	200	14B / C	12.0		45,501	1,834	0	34,134	81,469	0
07-5640	Employ Serv Tech I	FT	A	GP	Juneau	205	14J	12.0		58,296	2,350	0	38,532	99,178	0
07-5661	Employ Serv Tech I	FT	A	GP	Anchorage	200	14L / M	12.0		60,864	2,454	0	39,415	102,733	0
07-5662	Asst Dir Employment Security	FT	A	SS	Juneau	205	22J / K	12.0		110,484	0	0	56,815	167,299	0
07-5693	Employ Serv Tech III	FT	A	SS	Anchorage	200	16P / Q	12.0		84,030	0	0	47,720	131,750	0
07-5699	Employ Serv Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		44,316	1,787	0	33,726	79,829	0
07-5703	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		45,438	1,832	0	34,112	81,382	0
07-5706	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15E / F	12.0		54,974	2,216	0	37,390	94,580	0
07-5708	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,644	1,840	0	34,183	81,667	0
07-5726	Employ Serv Tech I	FT	A	GP	Anchorage	99	14N	12.0		63,720	2,569	0	40,397	106,686	0
07-5778	Employ Serv Tech II	FT	A	GP	Juneau	99	15M / N	12.0		70,987	2,862	0	42,896	116,745	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5788	Employ Serv Tech III	FT	A	SS	Anchorage	200	16A / B	12.0		56,828	0	0	38,368	95,196	0
07-5794	Employ Serv Tech I	FT	A	GP	Kenai	200	14K	12.0		57,324	2,311	0	38,198	97,833	0
07-5797	Employ Serv Tech I	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,148	0	36,812	92,252	0
07-5805	Employ Servs Mgr I	FT	A	SS	Homer	99	16P	12.0		85,114	0	0	48,092	133,206	0
07-5814	Employ Serv Tech II	FT	A	GP	Kenai	99	15M / N	12.0		67,588	2,725	0	41,727	112,040	0
07-5815	Employ Serv Tech II	FT	A	GP	Ketchikan	200	15J / K	12.0		60,810	2,452	0	39,397	102,659	0
07-5831	Employ Serv Tech II	FT	A	GP	Anchorage	200	15A / B	12.0		47,472	1,914	0	34,811	84,197	0
07-5864	Employ Serv Tech II	FT	A	GP	Kenai	200	15F / G	12.0		55,636	2,243	0	37,618	95,497	0
07-5866	Employ Servs Mgr I	FT	A	GP	Dillingham	237	16B / C	12.0		71,591	2,886	0	43,103	117,580	0
07-5870	Employ Serv Tech I	FT	A	GP	Bethel	250	14A / B	12.0		66,844	2,695	0	41,471	111,010	0
07-5873	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14J	12.0		57,192	2,306	0	38,153	97,651	0
07-5897	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14K / L	12.0		59,360	2,393	0	38,898	100,651	0
07-5912	Employ Serv Tech I	FT	A	GP	Kodiak	211	14C / D	12.0		51,818	2,089	0	36,305	90,212	0
07-5914	Employ Serv Tech I	FT	A	GP	Kenai	200	14A / B	12.0		44,316	1,787	0	33,726	79,829	0
07-5916	Employ Servs Mgr III	FT	A	SS	Kenai	200	20D / E	12.0		83,103	0	0	47,401	130,504	0
07-5925	Employ Servs Mgr III	FT	A	SS	Juneau	205	20N	12.0		106,476	0	0	55,437	161,913	0
07-5926	Employ Serv Tech I	FT	A	GP	Wasilla	99	14M	12.0		61,418	2,476	0	39,606	103,500	0
07-5946	Employ Serv Tech II	FT	A	GP	Anchorage	200	15C / D	12.0		51,636	2,082	0	36,243	89,961	0
07-5947	Employ Serv Tech II	FT	A	GP	Anchorage	200	15D / E	12.0		51,843	2,090	0	36,314	90,247	0
07-5954	Employ Serv Tech I	FT	A	GP	Juneau	205	14K / L	12.0		62,148	2,505	0	39,857	104,510	0
07-5956	Employ Serv Tech II	FT	A	GP	Ketchikan	99	15M	12.0		68,517	0	0	42,046	110,563	0
07-5964	Employ Serv Tech III	FT	A	GP	Kenai	200	16C / D	12.0		54,628	2,202	0	37,271	94,101	0
07-5987	Employ Serv Tech II	FT	A	GP	Anchorage	200	15P / Q	12.0		72,704	2,931	0	43,486	119,121	0
07-5989	Employ Serv Tech III	FT	A	SS	Wasilla	200	16C / D	12.0		60,860	0	0	39,754	100,614	0
07-6005	Employ Serv Tech II	FT	A	GP	Anchorage	200	15M	12.0		65,688	2,648	0	41,074	109,410	0
07-6006	Employ Serv Tech II	FT	A	GP	Kenai	99	15J	12.0		61,416	0	0	39,605	101,021	0
07-6007	Employ Serv Tech II	FT	A	GP	Kenai	200	15B	12.0		48,048	1,937	0	35,009	84,994	0
07-6008	Employ Servs Mgr I	FT	A	SS	Anchorage	200	16O	12.0		80,076	0	0	46,360	126,436	0
07-6009	Employ Serv Tech II	FT	A	GP	Anchorage	200	15A / B	12.0		47,472	1,914	0	34,811	84,197	0
07-6010	Employ Serv Tech I	FT	A	GP	Anchorage	200	14C / D	12.0		47,616	1,920	0	34,861	84,397	0
07-6011	Employ Serv Tech II	FT	A	GP	Wasilla	200	15K	12.0		61,620	2,484	0	39,675	103,779	0
07-6012	Employ Serv Tech III	FT	A	SS	Anchorage	200	16C / D	12.0		60,860	0	0	39,754	100,614	0
07-6028	Employ Serv Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		46,005	1,855	0	34,307	82,167	0
07-6033	Employ Serv Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		48,264	1,946	0	35,083	85,293	0
07-6035	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15G / J	12.0		61,464	2,478	0	39,622	103,564	0
21-3028	Employ Serv Tech II	FT	A	GP	Wasilla	200	15B / C	12.0		49,056	1,978	0	35,356	86,390	0
21-3029	Employ Serv Tech I	FT	A	GP	Anchorage	200	14J / K	12.0		55,899	2,254	0	37,708	95,861	0
21-3035	Employ Servs Mgr I	FT	A	GP	Sitka	205	16L / M	12.0		71,980	2,902	0	43,237	118,119	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
21-3039	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15C / D	12.0		51,344	2,070	0	36,142	89,556	0
21-3043	Employ Servs Mgr II	FT	A	SS	Anchorage	200	18F / J	12.0		75,876	0	0	44,916	120,792	0
21-3052	Employ Serv Tech II	FT	A	GP	Wasilla	200	15D / E	12.0		51,912	2,093	0	36,338	90,343	0
21-3055	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,644	1,840	0	34,183	81,667	0
21-3071	Employ Serv Tech II	FT	A	GP	Kenai	99	15M	12.0		66,360	2,675	0	41,305	110,340	0
21-3082	Employ Servs Mgr I	FT	A	GP	Nome	99	16N	12.0		104,720	0	0	54,493	159,213	0
21-3085	Employ Serv Tech III	FT	A	SS	Kenai	200	16N / O	12.0		77,882	0	0	45,606	123,488	0
21-3103	Employ Serv Tech II	FT	A	GP	Juneau	205	15J / K	12.0		64,194	2,588	0	40,560	107,342	0
21-3113	Employ Servs Mgr III	FT	A	SS	Fairbanks	203	20J	12.0		91,884	0	0	50,420	142,304	0
21-3115	Administrative Assistant II	FT	A	GP	Fairbanks	203	14K	12.0		59,040	2,380	0	38,788	100,208	0
21-3116	Employ Serv Tech III	FT	A	SS	Fairbanks	203	16J / K	12.0		72,302	0	0	43,688	115,990	0
21-3117	Employ Serv Tech I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,644	1,840	0	34,183	81,667	0
21-3119	Employ Serv Tech III	FT	A	SS	Fairbanks	99	16M	12.0		78,130	0	0	45,691	123,821	0
21-3120	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15F / G	12.0		58,002	2,338	0	38,431	98,771	0

Total Positions				Total Salary Costs:	5,567,911
Full Time Positions:	90	0	0	Total COLA:	142,827
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	3,586,191
Positions in Component:	90	0	0	Total Pre-Vacancy:	9,296,929
				Minus Vacancy Adjustment of 4.46%:	(414,329)
				Total Post-Vacancy:	8,882,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	8,882,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,238,991	7,871,810	88.62%
1007 Interagency Receipts	682,686	652,261	7.34%
1049 Training and Building Fund	271,634	259,528	2.92%
1092 Mental Health Trust Authority Authorized Receipts	103,618	99,000	1.11%
Total PCN Funding:	9,296,929	8,882,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Labor and Workforce Development
Travel

Component: Workforce Services (2761)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		57.6	57.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			57.6	57.8
2000	In-State Employee Travel	Staff travel to support the department's mission	50.6	50.8
2002	Out of State Employee Travel	Staff travel out of state to national organization meetings and training	7.0	7.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,675.7	4,061.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,675.7	4,061.7
3000	Education Services	Membership, training, and conference fees	9.3	9.3
3001	Financial Services	Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment; also payroll processing accounting services for the Mature Alaskans Seeking Skills Training program	0.5	0.5
3003	Information Technology	Information technology contracts related to enhancement of the Alaska Labor Exchange System includes federally-funded system enhancements starting in FY2019	139.9	1,451.2
3004	Telecommunications	Cable, long distance, cell phone, and data network service charges	101.8	101.8
3006	Delivery Services	Freight, postage, and express mail charges	5.5	5.5
3007	Advertising and Promotions	Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program	2.7	3.0
3008	Utilities	Utility expenses for field offices and disposal services	9.1	9.1
3009	Structure/Infrastructure/Land	Building repairs, janitorial and snow removal costs, room rental costs for management meetings and job fairs	3.0	5.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,675.7	4,061.7
3010	Equipment/Machinery	Maintenance and repair of office equipment	43.1	43.1
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	88.4	92.6
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component (I/A transfer to DETS Admin)	58.8	67.5
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)	171.0	179.3
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336) Reimbursable services agreement with Labor Market Information for local labor market information and trends (I/A transfer to LMI)	278.1	285.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276) Reimbursable service agreement with Unemployment Insurance for Secure Access Management (I/A transfer to UI)	65.7	80.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	91.2	91.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	167.8	167.8

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				2,675.7	4,061.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	4.9	4.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	66.0	70.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	1,253.6	1,253.6
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.6	1.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	5.9	5.9
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	14.7	14.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System, Alaska Data Enterprise Reporting, and procurement (I/A transfer to DOA)	0.0	5.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight (I/A transfer to WIB)	81.6	92.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	11.3	11.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and consulting (I/A transfer to DOA)	0.0	10.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: Workforce Services (2761)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		108.5	106.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			108.5	106.2
4000	Business	General business supplies such as office consumables and computer equipment	107.9	103.5
4002	Household/Institutional	Office supplies, refreshments for public meetings, and cleaning products	0.6	1.0
4004	Safety	State identification cards issued by Division of Motor Vehicles	0.0	1.2
4005	Building Materials	Building repair and maintenance materials, signs, and automotive supplies	0.0	0.5

Line Item Detail (1676)
Department of Labor and Workforce Development
Capital Outlay

Component: Workforce Services (2761)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		119.2	120.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			119.2	120.5
5004	Equipment	Alaska Job Center Network equipment	119.2	120.5

Line Item Detail (1676)
Department of Labor and Workforce Development
Grants, Benefits

Component: Workforce Services (2761)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		3,433.3	4,645.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			3,433.3	4,645.9
7001	Grants	Grants to various state and non-state agency recipients to cover training costs for clients	7.6	10.0
7002	Benefits	Individual training accounts for clients to cover costs such as tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs	2,464.5	3,674.7
7003	Sub-Recipient Pass-Through Grants	Pass-through grants for workforce development	961.2	961.2

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			10,920.6	12,322.1
5007 Federal Health and Human Services - Miscellaneous Grants		Various federal grants including, but not limited to, Workforce Innovation and Opportunity Act funds for adults and dislocated workers, Wagner-Peyser Act funds for basic labor exchange activities and Alaska Job Center Network operations, Trade Adjustment Assistance funds for training and reemployment benefits, Local Veterans' Employment Representative and Disabled Veterans' Outreach Program funds to assist military veterans in transitioning to employment, and Ticket to Work funds for assisting persons with disabilities in employment services	10,920.6	12,322.1
5007 I/A Rcpts (1007 I/A Rcpts)			3,330.2	4,398.2
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	780.9
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for re-employment services provided to UI claimants	326.0	344.3
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for staff costs to provide State Training and Employment Program counseling support, assessment, and client services	2,120.9	2,125.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)		244.2	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for staff costs to provide dislocated workers with employment and training services focused in high growth sectors	499.7	500.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for the federal Senior Community Service Employment Program grant, which promotes job opportunities and employment for unemployed low income persons who are 55 years of age or older	139.4	148.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for staff costs to provide employment and training services to Alaskans recovering from an Opioid addiction	0.0	500.0
5108 Stat Desig (1108 Stat Desig)			12.8	18.0
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prctn - Permits and Fees		Job fair receipts from employers to offset job fair setup expenses; revenue from the Performance Assessment Network agreement to reimburse staff serving as test proctors in the oversight of the web-based assessment testing program according to Transportation Security Administration protocols; and program receipt collections from one-stop partners	12.8	18.0
6049 Trng Bldg (1049 Trng Bldg)			502.5	765.2
6520 Training/Building Fund Pblc Prctn - Misc Fines/Forfeitures		Training and Building Fund (AS 23.20.130) revenue consists of	502.5	765.2

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
		unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes		
6092 MHTAAR (1092 MHTAAR)			125.0	125.5
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Alaska Mental Health Trust Authority Receipts funding for a position to increase the rate of employment and employment retention for Trust beneficiaries reentering their community to reduce recidivism	125.0	125.5

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				2,360.8	2,433.2
With Department of Labor and Workforce Development				743.6	796.5
With Department of Administration				1,605.9	1,625.4
With Department of Transportation/Public Facilities				11.3	11.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	88.4	92.6	
		Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)			
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	58.8	67.5	
		Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component (I/A transfer to DETS Admin)			
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	171.0	179.3	
		Allocation for Data Processing network and supportive services (I/A transfer to Data Processing)			
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336)	278.1	285.0	
		Reimbursable services agreement with Labor Market Information for local labor market information and trends (I/A transfer to LMI)			
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	65.7	80.0	
		Reimbursable service agreement with Unemployment Insurance for Secure Access Management (I/A transfer to UI)			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	91.2	91.2	
		Computer Services Enterprise Productivity Rates (EPR)			

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	chargeback (I/A transfer to DOA) Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	167.8	167.8
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback (I/A transfer to DOA)	4.9	4.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource services chargeback (I/A transfer to DOA)	66.0	70.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases chargeback (I/A transfer to DOA)	1,253.6	1,253.6
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback (I/A transfer to DOA)	1.6	1.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management services chargeback (I/A transfer to DOA)	5.9	5.9
3027	Inter-Agency Financial	Admin - Department-wide	State payroll and accounting system chargeback (I/A transfer to DOA)	14.7	14.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback (I/A transfer to DOA)	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Department-wide	Staff training in Integrated Resource Information System, Alaska Data Enterprise Reporting, and procurement (I/A transfer to DOA)	0.0	5.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight (I/A transfer to WIB)	81.6	92.1
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable (I/A transfer to DOT/PF)	11.3	11.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and consulting (I/A transfer to DOA)	0.0	10.0